

OVERVIEW OF BUDGET

DEPARTMENT: REGISTRAR OF VOTERS
REGISTRAR: INGRID GONZALES
BUDGET UNIT: AAA ROV

I. GENERAL PROGRAM STATEMENT

The Registrar of Voters conducts elections as prescribed by district, city, county, state and federal laws, and regulations. The department is also responsible for registering voters, examining petitions, and maintaining voter records, boundary changes and precinct boundaries to reflect realignments of all political subdivisions.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	4,786,127	2,882,194	3,312,073	4,389,890
Total Revenue	3,069,193	567,000	914,678	1,876,000
Local Cost	1,716,934	2,315,194	2,397,395	2,513,890
Budgeted Staffing		36.6		40.7
<u>Workload Indicators</u>				
Elections	221	60	100	165
Registered Voters	664,390	700,000	679,950	720,000
Polling Places	2,221	850	988	1,350
State Petitions Checked	11	6	1	7
Signatures Checked	79,357	48,000	1,250	40,000
Absentee Voter Requests	210,492	110,000	137,573	151,000

Actual expenditures and revenues in 2000-01 have each exceeded budget by approximately \$400,000. This overage is due to conducting seven (7) elections during the year which were not included in the department's original budget. The cost to the department for these seven (7) elections was \$399,000. On January 9, 2001, the Board approved \$257,000 of additional appropriations and offsetting revenues for five (5) of these elections. A budget of \$142,000 for the other two (2) elections was approved by the Board on April 10, 2001.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Budgeted staffing has increased by 4.1 from the prior year. This increase is primarily due to conducting a second major election (November, 2001) in 2001-02. Of the staffing increase, 2.4 extra-help Public Service Employees have been added, and there is a 0.7 staffing increase for overtime in various existing positions. This increase in staff is typical for the department in a "two election year" cycle, and will be reduced in the following year, which is a "one election year" cycle. The remaining increase in budgeted staff is for 1.0 Business Application Manager to oversee the department's computer operations.

PROGRAM CHANGES

An increase in appropriations of approximately \$1.2 million for 2001-02 is due to the requirement of conducting a second major election (Uniform District Election Law, or UDEL) on November 6, 2001. This election is essentially a reimbursable election, with the participating agencies reimbursing the county for their respective share of election costs. Accordingly, department revenues are also expected to increase by \$1.2 million.

The department has budgeted \$100,000 in special one-time state funding for budgeting a pilot program using touch screen voting devices during the absentee voting period at various voting centers throughout the county. The devices will be rented and used for the March and November 2002 elections.

REGISTRAR OF VOTERS

GROUP: Economic Development/Public Services
DEPARTMENT: Registrar of Voters
FUND : General AAA ROV

FUNCTION: General
ACTIVITY: Elections

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
Appropriations					
Salaries and Benefits	1,390,083	1,480,447	1,535,085	169,114	1,704,199
Services and Supplies	1,822,470	1,379,161	1,435,947	1,238,388	2,674,335
Central Computer	8,002	8,284	10,588	768	11,356
Equipment	78,216				-
Transfers	13,302	14,302	14,302	(14,302)	-
Total Appropriation	3,312,073	2,882,194	2,995,922	1,393,968	4,389,890
Revenue					
Current Services	663,504	406,000	406,000	1,114,000	1,520,000
State, Federal or Gov't Aid	219,541	116,000	116,000	200,000	316,000
Other Revenue	31,633	45,000	45,000	(5,000)	40,000
Total Revenue	914,678	567,000	567,000	1,309,000	1,876,000
Local Cost	2,397,395	2,315,194	2,428,922	84,968	2,513,890
Budgeted Staffing		36.6	36.6	4.1	40.7

Total Changes Included in Board Approved Base Budget

Base Year Adjustments

<u>MOU/Inflation</u>	
Salaries and Benefits	54,638 MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	17,541 Risk Mgmt Liabilities
	39,245 Inflation
<u>2410 Central Computer</u>	2,304
Subtotal Base Year Appropriation	<u>113,728</u>
Revenue	-
Subtotal Base Year Revenue	<u>-</u>
Subtotal Base Year Local Cost	<u>113,728</u>
Total Appropriation Change	113,728
Total Revenue Change	-
Total Local Cost Change	113,728
Total 2000-01 Appropriation	2,882,194
Total 2000-01 Revenue	567,000
Total 2000-01 Local Cost	2,315,194
Total Base Budget Appropriation	2,995,922
Total Base Budget Revenue	567,000
Total Base Budget Local Cost	2,428,922

REGISTRAR OF VOTERS

Board Approved Changes to Base Budget

Salaries and Benefits	14,500	Election night help charged back from other departments increases due to the election cycle.
	29,559	Premium portion of overtime plus regular salaries increases due to the election cycle.
	10,579	Increase in regular salaries due to step increases.
	2,860	Increase in social security-Medicare due to step increases and increased overtime.
	27,416	Other increases in indemnification, PST plan, etc.
	84,200	Funding for 1.0 Application Manager to oversee the Department's computer operations.
	<u>169,114</u>	
Services and Supplies	797,716	Special Department expense including sample ballots, official ballots , cost of polling places, etc.
	258,000	Postage including sample ballots, absentee voting, recruitment of polls and pollworkers, etc.
	49,000	Rental of election trucks and cars plus fuel charges.
	41,872	Temporary help for election functions.
	(8,200)	Various budget adjustments including printing services and office supplies.
	100,000	Touch screen voting machines for early voting.
	<u>1,238,388</u>	
Central Computer	768	
Transfers	(14,302)	Per the Auditor/Controller's instructions, the transfers reimbursing GIM's for the street network charges have been moved into services and supplies
Total Appropriations	<u>1,393,968</u>	
Revenues	1,114,000	Increase in billable election services to cities and districts, mostly in the Nov 2001 election.
	100,000	Funds received from the state to be used for an touch screen early voting system.
	107,000	Projected increase in state mandated SB90 programs.
	(7,000)	Decrease in registrations processed and subsequent state reimbursement for mailing costs.
	(5,000)	Corrects 2000-01 overbudget of this item
Total Revenues	<u>1,309,000</u>	
Local Cost	<u>84,968</u>	